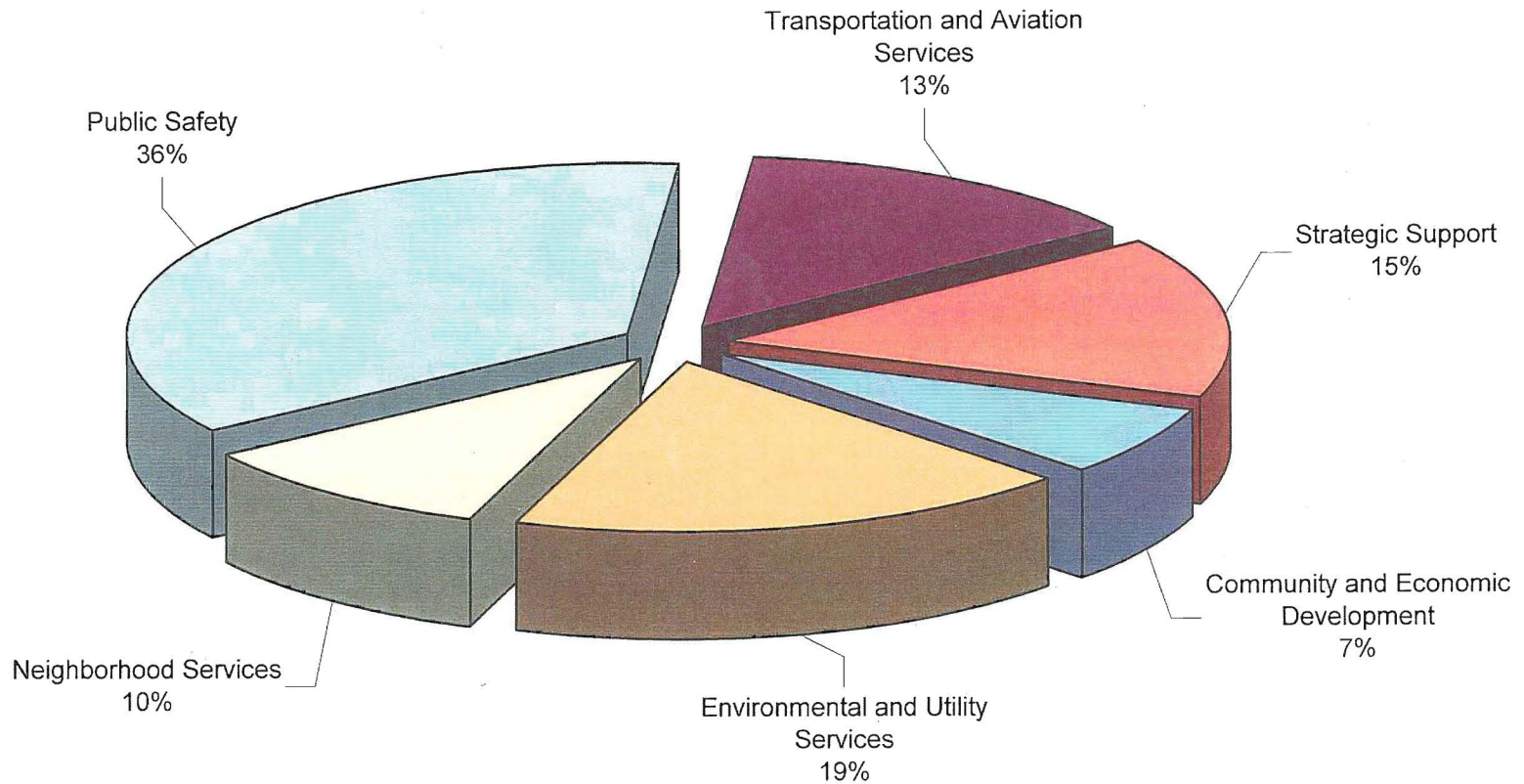


**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)**



**TOTAL OPERATIONS \$1,185,224,656**

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\***

USE OF FUNDS	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>								
Arts and Cultural Development	Econ. Develop.	1,241,780			344,876		617,415	2,204,071
Business/Job Attraction, Retention, Expansion and Creation	Econ. Develop.	1,948,350			159,576			2,107,926
Convention Facilities	Conv. Facilities				14,900,983			14,900,983
Development Plan Review and Building Construction Inspection	PBCE	25,019,657	141,628		218,765		57,338	25,437,388
Fire Safety Code Compliance	Fire	3,377,990					150,716	3,528,706
Increase the Affordable Housing Supply	Housing				1,680,805			1,680,805
Long Range Land Use Planning	PBCE	2,823,912	97,628		442,184		26,669	3,390,393
Maintain the Existing Affordable Housing Supply	Housing				4,167,015			4,167,015
Outdoor Special Events	Econ. Develop.	686,250						686,250
Provide Services to Homeless and At-Risk Population	Housing				814,820			814,820
Regulate/Facilitate Private Development	Public Works	6,050,506						6,050,506
Workforce Development	Econ. Develop.				4,317,356			4,317,356
Strategic Support		4,907,506	0	0	4,419,652	0	0	9,327,158
<b>Total Community and Economic Development</b>		<b>46,055,951</b>	<b>239,256</b>	<b>0</b>	<b>31,466,032</b>	<b>0</b>	<b>852,138</b>	<b>78,613,377</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>								
Manage Potable Water	ESD		21,975,349				578,178	22,553,527
Manage Recycled Water	ESD		4,331,343					4,331,343
Manage Recycling and Garbage Services	ESD	171,218			93,110,093			93,281,311
Manage Urban Runoff Quality	ESD				5,879,266			5,879,266
Manage Wastewater	ESD		60,772,849				963,181	61,736,030
Protect Natural and Energy Resources	ESD	666,667	2,228,124		106,282			3,001,073
Sanitary Sewer Maintenance	Transportation		11,663,343					11,663,343
Storm Sewer Management	Transportation	675,310			7,108,587			7,783,897
Strategic Support		4,304	6,881,909	0	1,904,516	0	0	8,790,729
<b>Total Environmental and Utility Services</b>		<b>1,517,499</b>	<b>107,852,917</b>	<b>0</b>	<b>108,108,744</b>	<b>0</b>	<b>1,541,359</b>	<b>219,020,519</b>

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>NEIGHBORHOOD SERVICES</b>								
Animal Care and Services	General Services	6,136,288						6,136,288
Community Code Enforcement	PBCE	7,263,056			2,937,535			10,200,591
Community Strengthening Services	PRNS	3,670,193			1,059,415			4,729,608
Life Enjoyment Services	PRNS	36,339,556	70,180		1,293,809		92,567	37,796,112
Neighborhood Livability Services	PRNS	15,306,942			245,338		384,712	15,936,992
Promote Lifelong Learning and Provide Educational Support	Library	4,994,390			574,687			5,569,077
Provide Access to Information, Library Materials and Digital Resources	Library	21,672,135			3,261,209			24,933,344
Strategic Support		6,600,026	0	0	745,789	0	4,646,625	11,992,440
<b>Total Neighborhood Services</b>		<b>101,982,586</b>	<b>70,180</b>	<b>0</b>	<b>10,117,782</b>	<b>0</b>	<b>5,123,904</b>	<b>117,294,452</b>
<b>PUBLIC SAFETY</b>								
Crime Prevention and Community Education	Police	8,737,497						8,737,497
Emergency Preparedness and Planning	Emergency Services	349,030						349,030
Emergency Response	Fire	135,824,920						135,824,920
Emergency Response and Recovery	Emergency Services	99,733						99,733
Fire Prevention	Fire	3,942,833						3,942,833
Independent Police Oversight	IP Auditor	704,219						704,219
Investigative Services	Police	52,914,290						52,914,290
Regulatory Services	Police	3,153,812						3,153,812
Respond to Calls for Service	Police	165,665,419	76,694		296,499			166,038,612
Special Events Services	Police	1,033,488						1,033,488
Strategic Support		53,701,016	0	0	2,438,574	0	580,339	56,719,929
<b>Total Public Safety</b>		<b>426,126,257</b>	<b>76,694</b>	<b>0</b>	<b>2,735,073</b>	<b>0</b>	<b>580,339</b>	<b>429,518,363</b>

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**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>TRANSPORTATION AND AVIATION SERVICES</b>								
Airport Customer Service	Airport		59,982,852				1,129,619	61,112,471
Airport Environmental Management	Airport		2,909,889				604,803	3,514,692
Community Air Service	Airport		1,925,291					1,925,291
Parking Services	Transportation	4,856,126	8,927,125				69,972	13,853,223
Pavement Maintenance	Transportation	5,900,941			62,849		2,098,666	8,062,456
Street Landscape Maintenance	Transportation	4,935,004			5,493,948		446,702	10,875,654
Traffic Maintenance	Transportation	10,818,685						10,818,685
Traffic Safety Services	Police	10,276,436						10,276,436
Transportation Operations	Transportation	3,775,608					3,266,872	7,042,480
Transportation Planning and Project Delivery	Transportation	667,698					5,278,882	5,946,580
Strategic Support		1,265,228	23,517,883	0	0	0	614,870	25,397,981
<b>Total Transportation and Aviation Services</b>		<b>42,495,726</b>	<b>97,263,040</b>	<b>0</b>	<b>5,556,797</b>	<b>0</b>	<b>13,510,386</b>	<b>158,825,949</b>
<b>STRATEGIC SUPPORT</b>								
Administer Retirement Plans	Retirement			3,132,375				3,132,375
Disbursements	Finance	1,893,422						1,893,422
Employee Benefits	Human Resources	827,734		19,410	1,556,795			2,403,939
Employment Services	Human Resources	1,266,311						1,266,311
Facilities Management	General Services	16,663,946	281,701				1,381,231	18,326,878
Financial Reporting	Finance	1,507,169	70,447		288,798	40,691		1,907,105
Fleet and Equipment Services	General Services	1,084,124			17,930,896		240,437	19,255,457
Health and Safety	Human Resources	4,342,013	27,731	145,287	109,154			4,624,185
Manage and Support the Information Technology Infrastructure	Info. Tech.	7,884,079	215,304		281,098			8,380,481

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**CITY OF SAN JOSE**  
**2008-2009 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>STRATEGIC SUPPORT (CONT'D.)</b>								
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	242,502	933,269		216,389	256,905	31,566,047	33,215,112
Provide Enterprise Technology Systems and Solutions	Info. Tech.	7,204,226	922,616		3,856,645	302,466	43,570	12,329,523
Purchasing and Materials Management	Finance	1,581,302	180,508		1,105,482			2,867,292
Revenue Management	Finance	3,167,598	589,964		1,101,451			4,859,013
Support Departmental Technology Services	Info. Tech.	1,036,593	304,061		336,952			1,677,606
Treasury Management	Finance	3,302,284	70,151		371,806			3,744,241
Workforce Resources and Diversity	Human Resources	512,530	91,671					604,201
Strategic Support		7,774,322	883,045	247,368	271,793	5,656,381	1,205,942	16,038,851
<b>Subtotal</b>		<b>60,290,155</b>	<b>4,570,468</b>	<b>3,544,440</b>	<b>27,427,259</b>	<b>6,256,443</b>	<b>34,437,227</b>	<b>136,525,992</b>
<b>Mayor, City Council and Appointees</b>								
Analyze, Develop and Recommend Public Policy	City Manager	4,108,196	197,821		74,352			4,380,369
Audit Services	City Auditor	2,535,394						2,535,394
Facilitate the City's Legislative Process	City Clerk	4,259,105						4,259,105
Lead and Advance the Organization	City Manager	1,658,725						1,658,725
Legal Representation	City Attorney	6,726,072	454,805					7,180,877
Legal Transactions	City Attorney	5,093,326	733,222		956,667			6,783,215
Manage and Coordinate City-Wide Service Delivery	City Manager	5,434,748	52,411					5,487,159
Strategic Support		13,114,206	26,954	0	0	0	0	13,141,160
<b>Subtotal Mayor, City Council and Appointees</b>		<b>42,929,772</b>	<b>1,465,213</b>	<b>0</b>	<b>1,031,019</b>	<b>0</b>	<b>0</b>	<b>45,426,004</b>
<b>Total Strategic Support</b>		<b>103,219,927</b>	<b>6,035,681</b>	<b>3,544,440</b>	<b>28,458,278</b>	<b>6,256,443</b>	<b>34,437,227</b>	<b>181,951,996</b>
<b>TOTAL CITY SERVICE AREA USES</b>		<b>\$ 721,397,946</b>	<b>\$ 211,537,768</b>	<b>\$ 3,544,440</b>	<b>\$ 186,442,706</b>	<b>\$ 6,256,443</b>	<b>\$ 56,045,353</b>	<b>\$ 1,185,224,656</b>

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